

2720 Department of the California Highway Patrol

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2013-14*†	2014-15*	2015-16*
0042 State Highway Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$62,728	\$62,780	\$73,215
Allocation for employee compensation	-	3,341	-
Allocation for staff benefits	-	1,617	-
Section 3.60 pension contribution adjustment	-	4,274	-
TOTALS, EXPENDITURES	\$62,728	\$72,012	\$73,215
0044 Motor Vehicle Account, State Transportation Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$1,844,131	\$1,856,348	\$2,037,204
Adjustment per Government Code Section 12439	-	-277	-
Allocation for employee compensation	-	46,561	-
Allocation for staff benefits	-	22,429	-
Allocation for uniformed pay overtime costs	-	2,352	-
Section 3.60 pension contribution adjustment	-	58,785	-
003 Budget Act appropriation (lease revenue debt)	936	937	932
Section 4.30 lease revenue payment adjustment	-	-1	-
011 Budget Act appropriation (Advanced Authorization)	(10,000)	(10,000)	(10,000)
021 Budget Act appropriation (Advanced Authorization)	(5,000)	(5,000)	(5,000)
Chapter 27, Statutes of 2014	-	4,934	-
Totals Available	\$1,845,067	\$1,992,068	\$2,038,136
Unexpended balance, estimated savings	-12,439	-	-
TOTALS, EXPENDITURES	\$1,832,628	\$1,992,068	\$2,038,136
0293 Motor Carriers Safety Improvement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,174	\$2,180	\$2,430
Allocation for employee compensation	-	62	-
Allocation for staff benefits	-	30	-
Section 3.60 pension contribution adjustment	-	79	-
Totals Available	\$2,174	\$2,351	\$2,430
Unexpended balance, estimated savings	-374	-	-
TOTALS, EXPENDITURES	\$1,800	\$2,351	\$2,430
0840 California Motorcyclist Safety Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,351	\$2,341	\$2,330
Totals Available	\$2,351	\$2,341	\$2,330
Unexpended balance, estimated savings	-288	-	-
TOTALS, EXPENDITURES	\$2,063	\$2,341	\$2,330
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$15,454	\$19,027	\$19,847
Allocation for employee compensation	-	306	-
Allocation for staff benefits	-	147	-
Section 3.60 pension contribution adjustment	-	391	-
TOTALS, EXPENDITURES	\$15,454	\$19,871	\$19,847

* Dollars in thousands, except in Salary Range. Numbers may not add or match to other statements due to rounding of budget details.

† Past year appropriations are net of subsequent budget adjustments.

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	2013-14*†	2014-15*	2015-16*
1 STATE OPERATIONS			
0903 State Penalty Fund			
APPROPRIATIONS			
012 Budget Act appropriation (transfer to California Motorcyclist Safety Fund)	(\$250)	(\$250)	(\$250)
TOTALS, EXPENDITURES	\$-	\$-	\$-
0942 Special Deposit Fund			
APPROPRIATIONS			
001 Budget Act appropriation (Hazardous Substance Account)	\$213	\$220	\$220
011 Budget Act appropriation (Asset Forfeiture Account)	<u>2,118</u>	<u>2,116</u>	<u>2,116</u>
Totals Available	\$2,331	\$2,336	\$2,336
Unexpended balance, estimated savings	<u>-237</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$2,094	\$2,336	\$2,336
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	<u>\$95,941</u>	<u>\$100,755</u>	<u>\$102,255</u>
TOTALS, EXPENDITURES	\$95,941	\$100,755	\$102,255
Total Expenditures, All Funds, (State Operations)	\$2,012,708	\$2,191,734	\$2,240,549
2 LOCAL ASSISTANCE			
0974 California Peace Officer Memorial Foundation Fund			
APPROPRIATIONS			
101 Budget Act appropriation	<u>\$300</u>	<u>\$300</u>	<u>\$300</u>
Totals Available	\$300	\$300	\$300
Unexpended balance, estimated savings	<u>-178</u>	<u>-</u>	<u>-</u>
TOTALS, EXPENDITURES	\$122	\$300	\$300
Total Expenditures, All Funds, (Local Assistance)	\$122	\$300	\$300
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$2,012,830	\$2,192,034	\$2,240,849

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